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FINANCIAL, BUDGETARY AND ADMINISTRATIVE MATTERS

UNOPS BUDGET ESTIMATES FOR THE BIENNIUM 1998-1999

Revised budget estimates for the biennium 1998-1999

Report of the Executive Director

The revised budget estimates for the biennium 1998-1999 for the United Nations Office for Project Services (UNOPS) are contained in the present document. They have been reviewed and approved by the Management Coordination Committee and submitted to the Advisory Committee for Administrative and Budgetary Questions.

The revised budget for the biennium 1998-1999 proposes an increase from $80.4 million to $89.6 million for recurring activities and from $4.3 million to $11.4 million for extraordinary, non-recurring activities. The budget proposals are based on targeted growth in the UNOPS project delivery and service portfolios.

It is proposed that a distinction be made between recurring operating expenditures and extraordinary expenditures. The projected levels of recurring expenditures are fully funded by anticipated income during the period, consistent with the self-financing principle according to which UNOPS operates. The extraordinary, non-recurring items, however, are not fully funded from the projected income; it is proposed that these be treated as temporary, short-term peaks in expenditure more appropriately charged to be the established UNOPS operational reserve.

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I. INTRODUCTION

1. The present document contains the revised budget estimates for the biennium 1998-1999 for the United Nations Office of Project Services (UNOPS), which are submitted in accordance with Executive Board decision 94/32 of __ September 1994.

2. Pursuant to UNOPS Financial Regulations 6.3 and 6.4, the present budget estimates are being submitted through, and have been approved by, the Management Coordination Committee (MCC), and are at the same time being transmitted to the Advisory Committee on Administrative and Budgetary Questions (ACABQ).

3. The budget estimates are consistent with UNOPS Financial Regulation 6.2, which calls for the budget to cover proposed expenditures and anticipated income relating to the biennium and are based on the application of the financial management model described in an earlier budget submission (DP/1995/60) and noted by the Executive Board in its decision 95/31 of 15 September 1995, and on the UNOPS 1998 business plan, which will be made available for information to the Executive Board at the current session.

4. Information on the performance of UNOPS during the biennium 1996-1997, drawn from the corresponding financial statements, which are available to the Executive Board, is also provided for comparison purposes.

5. The Executive Director notes that UNOPS has again throughout the 1996-1997 biennium operated in accordance with the self-financing principle, allowing UNOPS to bring the operational reserve to its approved level. The UNOPS operational reserve was established at the level of 4 per cent of the combined expenditure on administrative and project budgets of the prior year by the Executive Board in its decision 97/21 of 18 September 1997.

6. The revised budget estimates for the biennium 1998-1999 contained in the present document are based on the expectation that UNOPS will continue to operate in accordance with the self-financing principle for recurring expenditures and that extraordinary, non-recurring expenditures will be funded by the UNOPS operational reserve if income generated during the biennium 1998-1999 is insufficient. This is in accordance with UNOPS Financial Regulation 8.3, which establishes that shortfalls in income are elements to be compensated for and covered by the UNOPS operational reserve.

II. REVISED PROJECTIONS OF INCOME AND ESTIMATED BUDGET EXPENDITURES FOR THE BIENNIUM 1998-1999

7. As indicated in the last budget submission (DP/1997/29) and approved by the Executive Board in decision 97/22 of 18 September 1997, UNOPS is basing its revised estimates for the biennium 1998-1999 on the delivery and income performance of the biennium 1996-1997 and on projections of operations divisions as put forward in the business planning process. In planning for project delivery and income, primarily in 1999, account has been taken of the estimated impact on overall UNOPS performance resulting from the implementation of major

projects, described in paragraphs 20-27 and paragraph 28 below. All income projections are of gross income with amounts paid to UNDP country offices to compensate for costs incurred on behalf of UNOPS and to the United Nations Development Programme (UNDP) and the United Nations for the UNOPS share of support services shown separately as administrative expenditures.

8. Funds committed by UNOPS clients for the implementation of projects by UNOPS, referred to as funds entrusted to UNOPS, amounted to $1.6 billion in mid-1998. In addition, UNOPS is administering loans on behalf of the International Fund for Agricultural Development (IFAD), referred to as "services only", in excess of $1.7 billion, bringing the current overall value of the development and other funds for which UNOPS assumes responsibility to over $3 billion.

A. Income

9. The total income to be earned in the 1998-1999 biennium was projected in document DP/1997/29 at $84.7 million; it was on this basis that the administrative budget was established. The revised income projections are $90.8 million, based on the 1998 business plan and associated projections for 1999. These new projections reflect an increase in expected income of $6.1 million, which is consistent with major increases in portfolio acquisitions that materialized in 1997 and with a similar mid-year 1998 acquisition trend. An overview of income performance for the biennium 1996-1997 and projections for 1998-1999 are provided in table 1. Further analysis and comments on the different components of UNOPS income are included in paragraphs 10-14 below.

1. Income from project implementation

10. In the biennium 1996-1997, actual project delivery totalled $893.9 million, which generated an income of $66.7 million. These figures correspond to 96.0 per cent and 99.6 per cent respectively of the revised targets for project delivery and for income. In the revised estimates for the biennium 1998-1999, total project delivery is projected at $1,125 million, which corresponds to an increase of 26 per cent over the total achieved in the biennium 1996-1997. The income projection for the biennium is $78.1 million, an increase of 17 per cent over the achievement of 1996-1997. The reduction in income as a proportion of project delivery reflects a variety of factors. These include varying levels of support costs applied for the provision of services of different nature, changes in the mix of projects within the UNOPS portfolio and an increasingly diversified clientele, which requires a customized application of support costs.

11. Mindful of the ACABQ recommendation as to the need to diversify its portfolio (DP/1997/28, para. 9) the Executive Director has taken a number of measures and is now able to report that in 1997 acquisitions of new projects funded by United Nations sources other than UNDP have increased 154 per cent over 1996. The relative weight of the non-UNDP portfolio was, however, only 5 per cent of UNOPS project implementation portfolio at the end of 1997. The Executive Board, in response to the report of the Executive Director (DP/1998/24) on the slow progress made to date in overcoming administrative

difficulties encountered in providing services to non-traditional United Nations clients, has requested the MCC to assist and guide the Executive Director in finding appropriate responses to those areas.

2. Income from "services only" activities

12. Another area in which UNOPS is looking to broaden its role is the provision of services in support of project execution and contracting carried out by other parties. To date, this has been reflected in the provision of loan administration and project supervision services for IFAD, which in the biennium 1996-1997 generated $6.9 million in income, corresponding to 95 per cent of the revised target for the biennium. The projected expansion in this area of activities, on behalf of IFAD as well as of other clients, is reflected in the projected services only income for the biennium 1998-1999, in the amount of $10.3 million. This corresponds to an increase of 49 per cent over the previous biennium.

3. Other income

13. UNOPS income also includes minor additional elements - primarily interest income from operating and reserve balances and from other sundry and occasional sources. Further to a discussion with representatives from the Board of Auditors, the host government contributions towards costs incurred for the relocation of offices to Copenhagen and Geneva have been included under this category while the associated relocation costs are included under administrative expenditures. This is reflected in table 1 in relation to actual figures for the biennium 1996-1997. The total income from host government contributions in relation to the relocation of UNOPS offices to Copenhagen and Geneva was $2.5 million in the biennium 1996-1997. This income matched the $2.5 million expenditures associated with the relocation.

14. For the biennium 1998-1999, it is anticipated that contributions will again cover related expenditures and therefore both contributions and expenditures have been excluded from the figures in table 1 relating to the biennium 1998-1999. For the current biennium, therefore, other income is estimated at $2.4 million, of which $2.0 million corresponds to interest income on the balance of funds managed by UNDP Treasury on behalf of UNOPS.

B. Administrative expenditures

15. The administrative expenditures for the biennium 1996-1997 totalled $67.8 million, or $2.9 million less than the approved amount of $70.7 million. The administrative expenditures in the biennium 1996-1997 were lower than budgeted owing to the postponement to 1998 of the implementation of major new computer systems. This resulted in a positive balance, which will be applied in 1998 as a contribution to cover expenditures arising from the implementation of the Integrated Management Information System (IMIS) and year 2000 compliance projects. These figures exclude expenditures associated with the relocation of

offices to Copenhagen and Geneva, which match the amounts contributed by the host governments for these purposes.

16. The present report, particularly in relation to budget estimates for the biennium 1998-1999, makes extensive use of the terms "recurring expenditures" and "extraordinary expenditures". The term "recurring expenditures" indicates the operational costs incurred by UNOPS for the provision of management, technical, administrative, financial and logistical support to projects for which UNOPS has undertaken to provide services. The term "extraordinary expenditures" indicates one-off costs incurred by UNOPS on a una-tantum basis in response to exceptional circumstances and not recurring within the foreseeable future. The projected recurring and extraordinary expenditures in the biennium 1998-1999 are detailed in paragraphs 32-35.

17. The approved budget for the biennium 1998-1999 totalled $84.7 million, of which $80.4 million was to cover recurring expenditures and $4.3 million had been earmarked to fund the implementation of the IMIS and year 2000 compliance projects. The present revised submission, detailed in table 2, includes an administrative budget totalling $101.0 million. This figure consists of two distinct components: (a) recurring expenditures, which amount to $89.6 million, and (b) extraordinary expenditures totalling $11.4 million. The extraordinary expenditures arise from implementation of the IMIS and year 2000 compliance projects and from relocation of UNOPS headquarters premises in 1999 (see paras. 32-35 below).

18. The Executive Director proposes that in the biennium 1998-1999, the projected extraordinary expenditures relating to UNOPS operations over and above the projected income be charged to the UNOPS operational reserve. This proposal reflects a number of critical factors. On the one hand, it addresses the need for UNOPS to support itself in line with the established self-financing principle maintaining, as ACABQ has recommended (DP/1997/28, paragraph 14) a tight balance between quality of services and competitive administrative overhead costs. At the same time, it addresses the need to equip UNOPS with appropriate support systems that will allow it to function effectively beyond the year 2000.

19. The Executive Director recognizes that the course of action proposed constitutes a major decision, particularly in view of the fact that the 4 per cent level of the operational reserve had been seen by a number of Member States as low compared with levels applied by equivalent organizations. The Executive Director is, however, convinced that the present proposal is the most appropriate solution to the issues presently facing the organization. The various elements of the administrative budget are described in detail in paragraphs 20 through 38 below.

1. Recurring expenditures

(a) Staffing resources

20. Salaries and common staff costs continue to be the largest component of the UNOPS administrative budget and tend to parallel the volume of business. During the biennium 1996-1997, the combined portfolio of development and other funds entrusted to UNOPS grew from $2.5 billion at the end of 1995 to $3.2 billion at the end of 1997. This significant growth in business volume and the related need to build the capacity to deliver on projects and services required an expansion in the number of personnel comprised of both staff members against established posts and other persons employed on contracts for activities of limited duration (ALD) or on special service agreements (SSAs).

21. During the 1996-1997 biennium, the approved staffing table increased from 244 established posts funded by the administrative budget to 281. This represents a 15 per cent increase over the 1994-1995 biennium, which is lower than the rate of increase for the demand for UNOPS services. In fact, the rate of increase in new project acquisition during the same period was 74 per cent. This reflects the increased capacity of UNOPS to respond to demand and is directly related, as ACABQ noted in 1997 (DP/1997/28 paragraph 14), to the implementation of the UNOPS reform and the introduction of new work methods.

22. The Executive Board may recall from document DP/1996/36 that the establishment and abolition of posts in UNOPS does not have direct financial implications to Member States since there is no assessed budget funding of these posts. It is significant only in that it establishes the types and levels of people that can be recruited. UNOPS staffing is a mix of staff against established posts and other personnel recruited under ALD contracts or SSAs. The balance between these types of staff varies as specific needs evolve. For instance, the number of staff employed by UNOPS at the end of the biennium 1996-1997 and placed against established posts totalled 204. The Executive Director is actively seeking to bring the staffing table to its approved level, mindful of the need to exercise caution and to monitor expenditures and income levels continuously.

23. It was anticipated in document DP/1997/29 that the number of personnel employed by UNOPS would stabilize at the 1996-1997 biennium level through the 1998-1999 biennium. The revised projections for new project acquisitions, delivery and income for the biennium, however, include significantly greater growth than was anticipated. Consequently, the staffing needs of UNOPS for the biennium 1998-1999 are projected to increase from the 281 posts established at the end of the 1996-1997 biennium to a total of 345. This corresponds to an increase of 41 per cent over a period of two bienniums. The projected rate of increase of new project acquisitions over the same period is, however, 99 per cent. The Executive Director is of the view that even this relatively large addition to the number of established posts will maintain UNOPS capacity to respond to demand in a highly cost-effective manner. Table 3 provides details of UNOPS staffing arrangements.

24. UNOPS considers that the increased number of established posts and the mix of staff against established posts and under ALD or SSA contracts will continue

to be a realistic reflection of its personnel requirements for the biennium. In all instances, vacancies are filled only when necessary, when justified by demand and when supported by projected income. The Executive Board is requested to approve the establishment of 43 additional posts at the level of P-5 and below.

25. In addition, substantial growth is foreseen in the operations of the UNOPS office in Abidjan, which was established in 1997 following a review by the MCC of costs and benefits. The office initially provided project supervision and loan-administration services for 20 IFAD-financed projects in West and Central Africa. It is now being strengthened and it is expected that sufficient demand on the services provided by the office within the biennium will justify its upgrade into a full-scale decentralized office, similar to the Asia office in Kuala Lumpur. As a result, the Abidjan office will provide project implementation and execution services to potential clients (United Nations organizations, bilateral donors, and Governments and borrowers of international and regional financing institutions) in the subregion.

26. In order to maintain consistency with similar headquarters and decentralized structures, the Executive Director considers that the Abidjan office will reach full capacity in 1999 and should be headed by a Chief at the D-1 level. Pursuant to Executive Board decision 94/32 of 10 October 1994, the Executive Director hereby requests the Board to approve the establishment of the post of Chief of the Abidjan office at the D-1 level. In line with the policy that all decentralized offices also adhere to the self-financing principle, the Executive Director will exercise the necessary management control to ensure that the office will earn sufficient income to cover its costs. To this effect, the office will be evaluated in the last quarter of 1999.

27. The staffing table for the biennium 1998-1999 also contains a post at the L-6 level encumbered on an exceptional, temporary and ad hoc basis by a staff member with responsibilities of resident manager of a specific project. The Executive Director wishes to inform the Executive Board that he has opted for this arrangement in order to fulfil in the most expeditious and cost-effective manner the project-management obligation he assumed vis-à-vis the clients at the time the project was launched. The Executive Director would normally have fulfilled his management responsibility through outsourcing staff under, for instance, an ALD contract. The exceptional circumstances of this project, including start-up schedule and prior contractual status of the individual selected for this function, prevented such action. This post will cease to be required on completion of the project, expected before the end of the biennium. In the interest of transparency, the Executive Director will continue to inform the Board of similar future arrangements, if and when they become necessary to fulfil project-management commitments made with clients.

(b) Decentralized offices

28. On the basis of a cost-benefit analysis, the Executive Director has concluded that it will be beneficial to the clients and UNOPS to establish a UNOPS office in Rome. This office will initially provide loan-administration services to all IFAD-funded projects entrusted to UNOPS and project supervision services to a number of IFAD-funded projects located in the Middle Eastern and

Mediterranean regions. The cost of establishing the Rome office is included in the overall administrative budget. The relocation of two posts - one international and the other locally recruited - from headquarters to Rome is anticipated in 1998, for which the approval of the Executive Board is requested.

(c) Reimbursements to UNDP for services provided

29. UNOPS compensates UNDP country offices for additional costs they incur while providing services to projects implemented by UNOPS. Such compensation totalled $3.8 million for the biennium 1996-1997 and is projected to be $4.4 million for the biennium 1998-1999.

30. In the biennium 1996-1997, payments to UNDP for central support services received, including those relating to internal audit and the UNOPS share of United Nations central services, totalled $7.2 million. This amount corresponds to a 13 per cent decrease of the amount originally budgeted, thanks to the preliminary results of a study initiated by UNDP and UNOPS in 1997 on these services and costs associated with them.

31. The principles established during this review will be applied to central services and associated costs for the biennium 1998-1999, which at present are projected at $11.7 million, including reimbursements to UNDP country offices. The basis and methods for the charging and reimbursing of the common services provided by the United Nations to UNOPS have been part of this review. Progress has been made in identifying and assigning value to the common services provided to UNOPS. This process is ongoing and its conclusion will provide an improved basis for understanding the common services provided to UNOPS and their related costs. In turn, this will provide a better basis for reviewing the efficiency and cost-effectiveness of the services. In future budget submissions, account will be taken of the results of this study.

2. Extraordinary expenditures

(a) Information systems

32. During the 1996-1997 biennium, UNOPS completed an examination of its existing business processes and their associated information systems with a view to determining the extent of the fit between UNOPS business needs and the United Nations IMIS. The study concluded that while IMIS did not represent a long-term optimal business solution for UNOPS, it provided an acceptable fit within the available time and current resource constraints. In addition, UNOPS examined all the other related systems operating throughout the organization and is preparing programmes either to upgrade them to being year 2000 compatible or to replace them. In December 1997, the MCC endorsed the UNOPS proposal to adopt and implement IMIS.

33. Achieving satisfactory implementation of these major business systems is a major challenge for the whole of the UNOPS organization since all facets of UNOPS operations as well as all UNOPS offices will be affected by and involved in meeting these critical challenges. The financial implications of these

projects, already foreseen in document DP/1997/29 and partially budgeted for in 1997, are significant in terms of their impact on the self-financing rate.

34. The IMIS and year 2000 compliance projects are being planned and budgeted for in a detailed fashion. It is estimated that their cost in the biennium 1998-1999 will be in the amount of $7.4 million. This amount is expected to be funded partly by the unspent income from the biennium 1996-1997 and, for the remaining balance, by the UNOPS operational reserve. The fact that partial funding of these projects was already envisaged as a charge to the UNOPS operational reserve (DP/1997/29, paragraph 21) was reported in 1997 to ACABQ, which endorsed it in document DP/1997/28, as well as to the Executive Board, which approved the corresponding budget estimates in its decision 97/22 of 18 September 1997.

(b) Relocation of headquarters premises

35. This project was neither anticipated in 1997 nor planned for in document DP/1997/29. Early in 1998, UNOPS was advised that its existing lease on the current New York office space would not be renewed beyond September 1999. UNOPS has therefore engaged in and completed a review of its headquarters space needs and is actively searching for convenient and cost-effective office space in the New York City area. It has been estimated that the total cost of relocation will be in the amount of $4.0 million during the 1998-1999 biennium. This cost estimate reflects the best available professional estimate of the total costs of identifying premises, negotiating appropriate lease terms, and re-equipping and moving to the new location. The Executive Director has discussed with representatives of the Board of Auditors whether an appropriate treatment for some of these costs should involve amortization of a proportion of the costs over the term of the lease. The Executive Director has therefore decided to explore this option, which may result in a cost reduction in 1999 and in the requirement to budget for a continuing write-off in subsequent years.

C. Movements in the UNOPS operational reserve

36. Pursuant to the Executive Board decision 97/21 of 18 September 1997, the UNOPS reserve was established on the basis of the proposal contained in document DP/1997/26, and set at 4 per cent of the combined expenditure on administrative and project budgets of the prior year. After the replenishment effected at 31 December 1997, the amount in the UNOPS reserve totals $20.0 million as of 1 January 1998.

37. UNOPS response to the extraordinary circumstances described in paragraphs 32 through 35 above are expected to result during the biennium 1998-1999 in charges to the operational reserve totalling $8.8 million. It is anticipated that these reductions will bring the amount in the UNOPS reserve at the beginning of the biennium 2000-2001 from the present value of $20.0 million to $11.2 million.

38. UNOPS business plans for 1999 and beyond will therefore focus on further improving performance and controlling costs effectively with the target of

reducing the financial impact of special projects so far as is practical, and on bringing the reserve quickly back to its recommended level.

III. MANAGEMENT SUMMARY

39. UNOPS resources will continue to be managed in a manner consistent with its self-financing status. The portfolio, income, budgets, expenditures and extraordinary projects shall continue to be monitored and managed on a regular basis so that timely action is taken to make necessary adjustments.

40. Should the value of new project budgets accepted during 1998 and 1999 fall short of expectations, decisions will be made to cut costs, including staff costs, to levels compatible with the best income estimates. Such decisions shall be made in full consultation with the MCC and the Executive Director shall inform the Executive Board as appropriate. The overall administrative cost is in any case expected to be fully funded by income derived from services provided by UNOPS, in accordance with the self-financing principle.

IV. EXECUTIVE BOARD ACTION

41. The Executive Board may wish to:

1. Take note of the report of the Executive Director on revised budget estimates for the biennium 1998-1999 (DP/1998/35);

2. Approve the revised budget estimates for the 1998-1999 biennium in the amount of $100,955,000;

3. Approve the proposal that any excess of expenditure over income arising out of the extraordinary non-recurring activities in the 1998-1999 biennium be charged against the UNOPS operational reserve;

4. Approve the staffing level as proposed for the biennium 1998-1999, the relocation of two posts from New York to the Rome office and the establishment of the post of Chief of the Abidjan office at the D-1 level;

5. Take note of the project-specific and temporary post of resident project manager at the L-6 level included into the staffing table for the biennium 1998-1999.

Table 1. Projections of project expenditures (UNOPS delivery) and UNOPS income for the biennium 1998-1999, with comparative figures for the bienniums ended 1994-1995 and 1996-1997

(Millions of United States dollars)

	1994-1995 Actual	1996-1997 Actual	1998-1999 Approved estimates	1998 Revised estimate	1999 Revised estimate	1998-1999 Revised estimates
Delivery	768.7	893.9	1 050.0	550.0	575.0	1 125.0
Income from implementation of projects entrusted to UNOPS	52.9	66.7	74.1	38.2	39.9	78.1
Income from "services only" (IFAD)	5.7	6.9	8.0	5.1	5.2	10.3
Other	0.7	5.1	2.6	1.2	1.2	2.4
Total income	59.3	78.7	84.7	44.5	46.3	90.8
Administrative expenditure	55.6	70.3[a]	84.7	46.6	54.4	101.0
Unexpended resources and movements on the operational reserve						
Operational reserve brought forward		6.8		20.0	19.3	20.0
Unexpended resources brought forward		6.2		1.4		1.4
Transfer to operational reserve	3.7	7.0				
Transfer from operational reserve				(0.7)	(8.1)	(8.8)
Transfer from unexpended resources				(1.4)		(1.4)
Unexpended resources carried forward	6.2	1.4		0		0
Operational reserve carried forward	6.8	20.0		19.3	11.2	11.2

[a] Includes expenditures associated with the relocation of offices to Copenhagen and Geneva, totalling $2.5 million.

Table 2. Revised budget estimates for the biennium 1998-1999

(In thousands of U.S. dollars)

Object of expenditure	Actual expenditure 1996-1997	Approved estimates 1998-1999	Revised estimated expenditure 1998	Revised estimated expenditure 1999	Revised estimated expenditure 1998-1999
010 SALARIES	20 102	27 716	12 985	15 510	28 495
100 COMMON STAFF COSTS	11 726	17 296	8 340	8 758	17 098
030 TEMPORARY ASSISTANCE	3 540	2 106	2 497	2 497	4 994
070 ACTIVITIES OF LIMITED DURATION (ALD)	4 230	3 130	2 513	2 513	5 026
040 CONSULTANTS	1 709	2 000	1 461	1 461	2 922
050 OVERTIME	450	500	270	300	570
220 STAFF TRAVEL	1 570	1 800	1 402	1 402	2 804
310 CONTRACTUAL PRINTING	114	130	164	244	408
330 TRANSLATION	29	50	50	75	125
340 SYSTEM DEVELOPMENT CONTRACTS	740	600	512	403	915
350 SUBCONTRACTS	750	1 800	798	802	1 600
410 RENT AND MAINTENANCE	4 258	5 000	2 480	2 880	5 360
420 UTILITIES	103	250	20	20	40
430 RENT AND MAINTENANCE OF EQUIPMENT	149	150	95	95	190
440 COMMUNICATIONS	1 579	1 900	1 040	1 155	2 195
450 HOSPITALITY	22	60	30	30	60
490 MISCELLANEOUS SERVICES	840	300	538	290	828
510 OFFICE SUPPLIES	1 048	600	711	681	1 392
610 OFFICE FURNITURE AND EQUIPMENT	647	400	535	252	787

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Object of expenditure	Actual expenditure 1996-1997	Approved estimates 1998-1999	Revised estimated expenditure 1998	Revised estimated expenditure 1999	Revised estimated expenditure 1998-1999
620 MICROCOMPUTERS HARDWARE/SOFTWARE	3 066	2 000	1 390	697	2 087
Subtotal	56 672	67 788	37 831	40 065	77 896
740 SERVICES PROVIDED BY UNDP					
COUNTRY OFFICES/OTHER UNITED NATIONS AGENCY	3 845	4 000	2 214	2 214	4 428
750 REIMBURSEMENT TO UNDP					
SERVICES PROVIDED BY UNDP/DAMR	800	1 600	800	800	1 600
UNDP CENTRAL SUPPORT SERVICES	5 116	6 000	2 240	2 412	4 652
UNITED NATIONS CENTRAL SERVICES	1 318	1 000	500	500	1 000
Subtotal	11 079	12 600	5 754	5 926	11 680
INFORMATION SYSTEMS PROJECT		4 312	2 985	4 428	7 413
RELOCATION PROJECT				3 966	3 966
Subtotal	0	4 312	2 985	8 394	11 379
GRAND TOTAL[a]	67 751	84 700	46 570	54 385	100 955

[a] Excludes expenditures associated with relocation of offices to Copenhagen and Geneva, totalling $2,503,000.

Table 3. UNOPS current staffing table

Category/ Post level	Established post[a]	Posts reclassified[b]	Additional posts[b]	Project related posts[c]	Grand total	Posts filled by 100/200/ 300 series staff	Vacant posts[d]	Post grand total
International								
ASG	1	0	0	0	1	1	0	1
D-2	1	0	0	0	1	1	0	1
D-1/L-6	11	0	2*	1	14	13	1	14
P-5/L-5	31	1 (1)	3	1	35	28	7	35
P-4	29	3 (2)	5	0	35	29	6	35
P-3	19	4 (1)	3	0	25	14	11	25
P-2	10	(3)	0	0	7	3	4	7
Subtotal	102	1	13	2	118	89	29	118
Locally recruited								
Principal level	54	(1)	15	6	74	61	13	74
Other level	125	1 (1)	17	11	153	110	43	153
Subtotal	179	(1)	32	17	227	171	56	227
Total	281	0	45	19	345	260	85	345

[a] Executive Board decision 97/22 of 18 September 1997.

[b] Since decision 97/22.

[c] Posts strictly relating to specific projects.

[d] Includes functions covered by non-staff employment (e.g. temporary assistance) as well as posts under active recruitment.

* Chief Information Officer (CIO) established in decision 98/16 of 12 June 1998; Chief, Abidjan office, for which approval is requested in the present document.